

DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)

STATEMENT OF PURPOSE

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water retention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

MAJOR INITIATIVES FOR FY 2007-08

The Detroit Residential Water Assistance Program was implemented to assist low-income Detroit residents manage their water and sewerage bills. The program is administered by the Department of Human Services.

During this fiscal year, the Upper Rouge Tunnel Combine Sewerage Overflow (CSO) Project will begin. An approximately seven mile long, 30-feet in diameter, 210 million gallon capacity CSO retention tunnel will be designed to capture current uncontrolled discharges from seventeen designated existing outfalls along a stretch of the upper Rouge River between 7-Mile Road to the north and Warren Road to the south.

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Materials Management Division will:

- Continue replacing its aging fleet of forklift equipment.
- Continue 80% high dollar value inventories with multiple 20% inventories occurring continuously throughout the year. This will further increase the inventory accuracy.
- Identify obsolete stock items to sell or scrap.
- Identify obsolete spare parts to be sold or scrapped.
- Improve procedures and the process for salvage sales.
- Improve procedures, and the process for spoil sand invoice handling, and payment processing.

Asset Maintenance Group will:

- Complete design for Upper Rouge Tunnel (URT) and associated pump stations, drop shafts, etc.
- Complete design for Modified Detroit River Outfall No. 2 (MOD-DRO2).
- Complete design for Rehabilitation of Sewage Pump Station.
- Make various design improvements for WWTP facilities such as Secondary Clarifiers, EB-1, EB-2, and Sludge Pump Station 1 and 2.
- Start of construction for Oakwood Pump Station and associated CSO Sewer line.

Wastewater Treatment Plant:

- Solids disposal will be initiated in the second half of the 2007/08 FY beginning disposal of WWTP Biosolids using land application and landfill disposal averaging 200 Dry Tons/Day. Contract Services have been secured using Synagro Corp. through a November 20th Contract amendment.

- The thirty-day performance test for the Belle Isle CSO Facility will be initiated in late 2008.
- Transitioning of WWTP Facilities Engineering staff to Engineering Division in late 2008 as part of ongoing restructuring efforts.
- Initiate design and construction efforts for a new Analytical Laboratory as a replacement for the existing MCHT facility.

Industrial Waste Control:

- Continue to monitor and inspect industries and businesses in DWSD service area to ensure that wastewater discharges in compliance with DWSD's NPDES Permit.
- Maintain survey of the DWSD service area active commercial and industrial sources and regulatory classifications.
- Expand functionalities of the PIMS Database tool to improve local implementation of Industrial Pretreatment Program.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

Materials Management Division

- Create a joint team with Accounting Division to review EMPAC/ORACLE transactions monthly to identify interface discrepancies and errors.
- Pave and fence in West Yard Stockroom to secure the stores items located in the open yard.
- Improve procedures and processes for waste management.

Asset Maintenance Group:

- Construction of various WWTP projects such as URT, Modified Detroit River Outfall No. 2 Secondary Clarifiers,

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Electrical Buildings 1, 2, and 10 and sewage pumping stations etc.

- Various WWTP design projects would be initiated such as Upper Level Belt Filter Presses, Rehabilitation for primary clarifiers, fire alarm and security.
- Study and design for Lateral Sewer Replacement.
- Construction of modified Detroit River Outfall No. 2 in accordance with NPDES permit requirements.

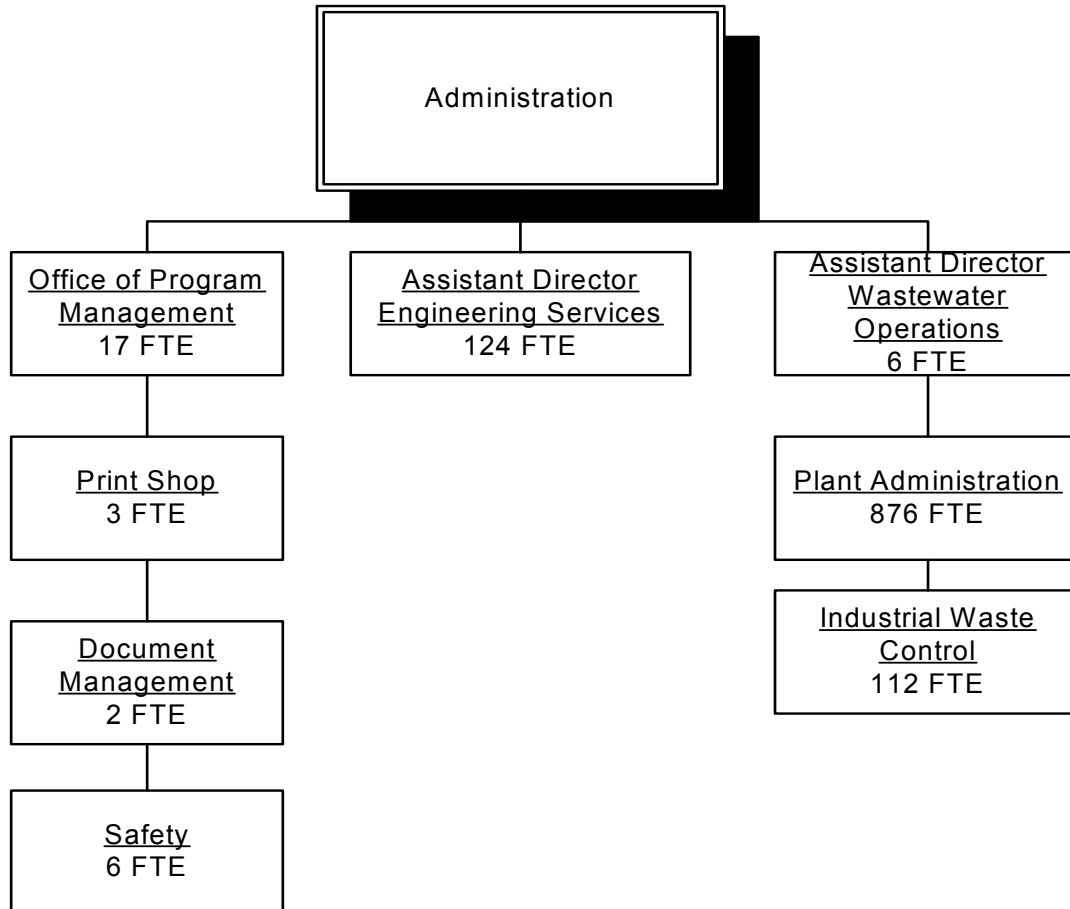
Wastewater Treatment Plant :

- Develop and implement staffing and succession planning measures.
- Develop and implement Biosolids transition efforts from Multiple Hearth incineration to Beneficial Reuse programs under Synagro Plan.
- Develop, promote and implement process reliability and preventive maintenance opportunities for WWTP treatment and CSO facilities.

Industrial Waste Control

- Maintain required monitoring and control of wastewater discharges by adopting any future regulatory changes by Federal, State, and Local Authorities.
- Re-evaluate the industrial activities and resulting pollutant load on the treatment plant and recommend necessary changes in the municipal Sewer Use Ordinance.
- Achieve zero discharge of oil/oily materials into the receiving waters of Detroit POTW.
- Implement Best Management Practices at Metro Detroit industries and businesses through comprehensive community outreach program.

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PERFORMANCE GOALS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of capital projects -- WWTP	106	102	78
Value of capital projects -- WWTP	\$181,068,000	\$175,385,000	\$358,178,000
Outputs: Units of Activity directed toward Goals			
Number of wastewater permits	320	316	320
Average Sewage pumped per day	671	690	689
Sludge Produced (wet tons)	653,633	664,328	671,393
Outcomes: Results or Impacts of program activities			
Major pumping units availability	95%	95%	95%
Sewerage (Benchmark)	85%	N/A	N/A

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 58,124,376	\$ 64,159,382	\$ 63,276,332	(883,050)	-1%
Employee Benefits	31,519,189	24,942,898	29,854,949	4,912,051	20%
Prof/Contractual	180,278,428	22,585,711	31,316,477	8,730,766	39%
Operating Supplies	16,529,393	17,653,250	19,395,495	1,742,245	10%
Operating Services	51,262,823	51,740,740	48,908,548	(2,832,192)	-5%
Capital Equipment	1,491,527	8,503,000	8,503,000	-	0%
Capital Outlays	30,789	21,500	21,500	-	0%
Fixed Charges	106,567,324	170,715,500	180,025,600	9,310,100	5%
Other Expenses	11,207,651	53,093,907	51,253,717	(1,840,190)	-3%
TOTAL	\$ 457,011,500	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730	5%
POSITIONS	811	1,176	1,151	(25)	-2%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 1,225	\$ -	\$ -	\$ -	0%
Licenses/Permits	77,705	-	-	-	0%
Fines/Forfeits/Penalties	2,961	-	-	-	0%
Rev from Use of Assets	37,899,919	15,275,800	11,244,400	(4,031,400)	-26%
Sales & Charges	344,124,087	396,553,500	420,670,900	24,117,400	6%
Sales of Assets	290	-	-	-	0%
Miscellaneous	-	1,586,588	640,318	(946,270)	-60%
TOTAL	\$ 382,106,187	\$ 413,415,888	\$ 432,555,618	\$ 19,139,730	5%